

## **Appropriation: Construction**

### **APPROPRIATION LANGUAGE SHEET**

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [\$13,976,000] \$6,476,000, to remain available until expended (*Department of the Interior and related Agencies Appropriations Act, 2004*).

## **APPROPRIATION LANGUAGE CITATIONS**

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,  
43 U.S.C. 1762.

***43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976***, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

***43 U.S.C. 1762*** provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

## **AUTHORIZATIONS**

***The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)***

Authorizes the management of the public lands on a multiple-use basis.

***43 U.S.C. 1762***

Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

**SUMMARY OF REQUIREMENTS (\$000)**

Comparison by Activity/ Subactivity	2003 Actual		2004 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2005 Budget Request		Inc(+) Dec(-) from 2004	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Construction</b>	<b>16</b>	<b>11,898</b>	<b>16</b>	<b>13,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,328</b>	<b>16</b>	<b>6,476</b>	<b>0</b>	<b>-7,328</b>
Construction	16	11,898	16	13,804	0	0	0	-7,328	16	6,476	0	-7,328

## Activity: Construction

### ACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
\$(000)	11,898	13,804	0	-7,328	6,476	-7,328
FTE	16	16	0	0	16	0

### PROGRAM OVERVIEW

The 2005 budget for the Construction program is \$6,476,000 and 16 FTE.

The BLM has developed a Five-Year Deferred Maintenance and Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The BLM has undertaken an intense effort originating in the field to develop these lists.



*New Caliente Field Station in Nevada replaced dilapidated building and trailers that had numerous structural, electrical, plumbing, and other life safety deficiencies.*

Funds are used for construction of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. During the past decade, the public uses of BLM-administered public lands, resources, and facilities have grown as a result of population growth and changing demographics in the West. All construction is conducted in compliance with Federal accessibility requirements for the disabled.

Approximately half of the 2005 Construction projects are currently or will become part of the Recreation Fee Demonstration Program upon completion of construction work. Current Recreation fees do not generate sufficient revenue to recover capital investment costs or provide for all maintenance requirements. However, recreation fee revenues are likely to increase once the improvements are completed, in part as a result of increased visitation to the improved sites. In 2003, BLM established a national fee committee to address Bureau consistency in setting fees for specific types of sites. This team also set minimum fees in order to do a better job of consistently recouping a larger portion of the maintenance costs.

### 2003 PROGRAM PERFORMANCE/ACCOMPLISHMENTS

In 2003, the major accomplishments in the Construction program included projects in 9 states and totaled \$11.9 million dollars.

State	Number of Construction Projects	Funding (\$000)	Project Status (EOY 2003)
Alaska	1 Project Initiated	\$ 119	100% of projects deferred or eliminated
Arizona	8 Projects Initiated	2,727	100% of projects in planning and A&E status
California	1 Project Initiated	265	100% of projects in planning and A&E status
Colorado	4 Projects Initiated 1 Project Cancelled	926	20% of projects currently under construction 60% of projects in planning and A&E status 20% of projects deferred or eliminated
Idaho	2 Projects Initiated 1 Project Cancelled	1,199	34% of projects currently under construction 33% of projects in planning and A&E status 33% of projects deferred or eliminated
Nevada	2 Projects Initiated	1,605	100% of projects in planning and A&E status
Oregon	5 Projects Initiated	2,300	20% of projects currently under construction 80% of projects in planning and A&E status
Utah	6 Projects Initiated	850	17% of projects completed 83% of projects currently under construction
Wyoming	5 Projects Initiated	1,907	20% of projects currently under construction 80% of projects in planning and A&E status
<b>Bureau-wide</b>		<b>\$ 11,897</b>	Projects completed – 3% Projects currently under construction – 25% Projects in planning and A&E status – 64% Projects deferred or eliminated – 8%

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2003 justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated above. Several projects have required deferral as a result of redirection of funding under the Authority of Section 102 of the Interior and Related Agencies Appropriations Act, Fiscal Year 2003.

### 2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the planned accomplishments in the Construction program include projects in 9 states and totaled \$13.8 million dollars.

State	Number of Construction Projects	Funding (\$000)
Arizona	2 Construction Projects Planned	\$592
California	4 Construction Projects Planned	2,633
Colorado	7 Construction Projects Planned	1,615
Idaho	4 Construction Projects Planned	2,585
Nevada	2 Construction Projects Planned	1,526
New Mexico	1 Construction Project Planned	285
Oregon	3 Construction Projects Planned	2,719
Utah	6 Construction Projects Planned	1,140
Wyoming	3 Construction Projects Planned	709
<b>Bureau-wide</b>		<b>\$13,804</b>

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2004 justifications will be accomplished.

### JUSTIFICATION OF 2005 PROGRAM CHANGES

#### 2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
\$(000)	6,476	-7,328
FTE	16	0

The 2005 budget request for Construction is \$6,476,000 a program change of -\$7,328,000 from the 2004 level.

**Construction** - In 2005, the BLM requests funding for construction of 16 projects in 9 States, for a total of \$6,476,000.

The following table lists the construction projects that will be initiated in 2005:

### 2005 CONSTRUCTION PROJECTS

Priority/ Score	State	Project Name	Requested Funding (\$000s)
1/915	Alaska	Campbell Creek Science Center Security/Safety Improvements	426
2/900	Wyoming	Scab Creek Road and Campground, Phase III	200
3/900	Utah	Browns Park/Massey Junction/Buck Canyon Recreation Sanitation	184
4/860	Oregon	Vale Facilities Security Upgrades	567
5/820	Colorado	Bridgeport Bridge, Phase II	470
6/720	California	South Dunes Operations Center, Phase II	896
7/720	Arizona	Wild Horse and Burro Corrals, Phase II	960
8/720	Utah	Cleveland Lloyd Dinosaur Quarry, Phase II	560
9/720	Arizona	San Pedro Riparian National Conservation Area Education Amphitheater, Phase I	101
10/720	Idaho	Kelly Island Campground Group Site Expansion Bridgeport Bridge	453
11/705	Utah	Wedge Overlook Site	277
12/705	Utah	Hell Roaring Rims Campground	509
13/690	Colorado	Salida East Recreation Site	166
14/690	Wyoming	Trappers Route Recreation Sites, Phase I	84
15/630	California	Amboy Crater Recreation Site	315
16/630	Nevada	Crowley Jordan Road Repair, Phase II	308
<b>Bureau-wide Total</b>			<b>\$6,476</b>

A table listing currently proposed construction projects for 2006 through 2009 follows the project data sheets.

The following project data sheets are arranged by Project Title in alphabetical order.

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	15		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: Amboy Crater Recreation Site					
Project Number:		Unit/Facility Name: Amboy Crater Recreation Site			
Region/Area/District: Needles		Congressional District: 40	State: California		
<b>Project Justification</b>					
<u>Project Description:</u> This project will construct hiking trails, shaded picnic tables, and an overlook.					
<p><u>Project Need/Benefit:</u> This site is a Registered National Landmark that has been a popular destination for many years. Access to the crater was not effectively managed prior to construction of the day use site. Access to the crater base was closed to the public in the California Desert Conservation Plan but the closure was not enforced. Many visitors attempt to drive to the crater base. This unauthorized use has caused appreciable damage to the fragile resources. Visitors are now encouraged to hike to the crater along the existing unimproved route from the day use area. However, there are no markings to direct hikers to the crater. It is difficult to stay on the trail in several locations. Many people have strayed off the trail and eventually gotten lost. Five individuals have died from the heat in the past 10 years as a result of driving or hiking beyond the existing route. A gate was installed in 2002 to deter unauthorized motorized use to the crater.</p> <p>The interpretative overlook will provide an opportunity to view the crater for those unable to hike 2.5 miles to and from the crater. Information about the crater, geology, wildlife, and historical information will be provided at the overlook.</p> <p>35% CHSci &amp; 10% Oci. Construct hiking trails and shade structures. Visitors are encouraged to hike to the crater along the existing unimproved route from the day use area. There are no markings directing hikers to the crater making it difficult in several locations to stay on the trail. Many people have strayed off the trail and eventually gotten lost resulting in 5 fatalities.</p> <p>50% CRPci &amp; 5% Oci. Construct pathways and overlook. The interpretative overlook would provide an opportunity to view the crater without damaging the critical resource area for those unable to hike entire 2.5 miles to and from the crater and provide additional information about the crater, geology, wildlife, and historical information.</p>					
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)					
Scope of work changed and cost reduced from \$400,000 to \$312,000.					
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance <u>35</u> % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred ___ % Critical Resource Protection Deferred Maintenance      Maintenance <u>50</u> % Critical Resource Protection Capital Improvement <u>15</u> % Other Capital Improvement					
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 630			



Project Costs and Status			
<u>Project Cost Estimate (this request):</u> \$'s    %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$	Partnership Funds:	\$
Capital Improvement Work:	\$ <u>315,000</u>	Appropriated to Date:	\$ <u>285,000</u>
Total:	\$ <u>315,000</u> 100	Requested in FY __ Budget:	\$
Class of Estimate (circle one):    A    B    C <u>D</u>		Planned Funding FY <u>05</u> :	\$ <u>315,000</u>
Estimate Good Until (mm/yy): <u>5/05</u>		Future Funding to Complete Project:	\$
		Total:	\$ <u>600,000</u>
<u>Dates:</u> <u>Sch'd</u>		Project Data Sheet	Unchanged Since
(qtr/yy)    Construction Start/Award:	<u>  /  </u>	Prepared/Last Updated: 1/7/04	Department
Project Complete:	<u>  /  </u>		Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	5								
		Planned Funding FY	2005								
		Funding Source: Construction									
<b>Project Identification</b>											
Project Title: Bridgeport Bridge, Phase II											
Project Number:		Unit/Facility Name: Bridgeport Bridge									
Region/Area/District: Grand Junction		Congressional District: 3	State: Colorado								
<b>Project Justification</b>											
<p><u>Project Description:</u> This project will construct a bridge to be used by the public when walking or horseback riding into the Dominguez Wilderness Study Area (WSA). The bridge will also be used for vehicle river crossing by the private landowner who currently owns and uses a condemned bridge. In addition to construction of the new bridge, a parking lot and signing will be provided at the north side of the bridge for recreational public use. All construction will be on BLM land.</p>											
<p><u>Project Need/Benefit:</u> The public is trespassing across a bridge which passed from public (BLM) to private ownership in 1974. Because the recreational attraction is the Dominguez Canyon WSA, it is BLM's responsibility to take on the management role for access. There is no other access to the WSA in the area.</p> <p>The bridge was first identified as unsafe in 1965 and has since been closed. However, BLM remains in a liability position regarding this situation. The Bureau's engineering group performed a full engineering analysis of the bridge in 1986 and noted many serious deficiencies. The recommendation: "Do not attempt to rehabilitate the existing Bridgeport Bridge." If the old bridge collapses into the water, it will be a safety hazard on the navigable waters of the Gunnison River.</p> <p>Construction of the bridge is ranked as CHSci due to the serious safety issues associated with the existing bridge and the public's attempts to ford the Gunnison River to reach the WSA. Construction of a parking area and signs is Oci.</p>											
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)											
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><u>90</u> % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance &amp; Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td></td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td><u>10</u> % Other Capital Improvement</td> </tr> </table>				___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	<u>90</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance		___ % Critical Resource Protection Capital Improvement	<u>10</u> % Other Capital Improvement
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance										
<u>90</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance										
___ % Critical Resource Protection Deferred Maintenance											
___ % Critical Resource Protection Capital Improvement	<u>10</u> % Other Capital Improvement										
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 820									

Project Costs and Status			
<u>Project Cost Estimate (this request):</u>		\$'s	%
Deferred Maintenance Work:		\$	
Capital Improvement Work:		\$ 470,000	100
Total:		\$ 470,000	100
Class of Estimate (circle one):		A	B
Estimate Good Until (mm/yy):		<u>12/08</u>	
<u>Dates:</u>		<u>Sch'd</u>	
(qtr/yy)	Construction Start/Award:	<u>  /  </u>	
	Project Complete:	<u>  /  </u>	
<u>Project Funding History:</u>			
Partnership Funds:		\$	
Appropriated to Date:		\$	
Requested in FY <u>04</u> Budget:		\$ 436,000	
Planned Funding FY <u>05</u> :		\$ 470,000	
Future Funding to Complete Project:		\$	
Total:		\$ 906,000	
Project Data Sheet Prepared/Last Updated: 1/7/04		Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**  
**2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking		3
		Planned Funding FY		2005
		Funding Source: Construction		
<b>Project Identification</b>				
Project Title: Browns Park/Massey Junction/Buck Canyon Recreation Sanitation Improvements				
Project Number:		Unit/Facility Name: Browns Park/Massey Junction/Buck Canyon		
Region/Area/District: Vernal		Congressional District: 3	State: Utah	
<b>Project Justification</b>				
<u>Project Description:</u> This project will install single-unit vault toilets for public use at the following locations: 1) River take out at Indian Crossing (north side of river) in the Browns Park area, 2) River take out at Bridge Hollow (south side of river) in the Browns Park area, 3) Massey Junction on the Atchee Ridge road (access to the Bookcliff resource area), and 4) Intersection of the Seep Ridge road and the access road to Buck Canyon.				
<u>Project Need/Benefit:</u> There are no sanitation facilities at these sites, which are heavily used by campers and boaters. For visitors, the nearest sanitation facility is the nearest tree. Toilet paper litter is a serious health hazard at these locations. The toilets will be used by oil field workers in addition to recreational users.				
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance 100 % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred ___ % Critical Resource Protection Deferred Maintenance      Maintenance ___ % Critical Resource Protection Capital Improvement      ___ % Other Capital Improvement				
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 900		
<b>Project Costs and Status</b>				
<u>Project Cost Estimate (this request):</u> \$'s    % Deferred Maintenance Work:            \$ Capital Improvement Work:            \$ 184,000 100 Total:                                        \$ 184,000 100		<u>Project Funding History:</u> Partnership Funds:                        \$ Appropriated to Date:                    \$ Requested in FY __ Budget:            \$ Planned Funding FY 05:                \$ 184,000 Future Funding to Complete Project:    \$ Total:                                        \$ 184,000		
Class of Estimate (circle one):    A    B <u>C</u> D Estimate Good Until (mm/yy):        5/05		Dates: (qtr/yy) Construction Start/Award:    ___/___ Project Complete:        ___/___		
		Project Data Sheet Prepared/Last Updated: 1/7/04		Unchanged Since Department Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking		1
	Planned Funding FY		2005
	Funding Source: Construction		

**Project Identification**

Project Title: Campbell Creek Science Center Security/Safety Improvements			
Project Number:		Unit/Facility Name: Campbell Creek Science Center	
Region/Area/District: Anchorage		Congressional District: 1	State: Alaska

**Project Justification**

Project Description: This project will make the following security/safety improvements at the Campbell Creek Science Center (CCSC): (1) replace two external doors, (2) install proximity card reader system, (3) replace internal fire doors, (4) install panic button at the front desk, (5) increase lighting in the employee parking lot, (6) install backup emergency instant response generator, and (7) redesign/install intruder alarm system.

Project Need/Benefit: 15% CHSdm. External Doors: Due to a faulty latch mechanism and other deficiencies, two of the six external doors to the facility do not lock securely when closed, unless they are manually jostled to engage the latch. This leaves the facility vulnerable and makes it difficult to maintain the security policy of keeping all side doors locked at all times. The classroom door in particular is warped from overuse and possible foundation movement with frost heaves. It is often left open during the day (against policy) because it does not automatically close shut. The door design of two of the six doors is faulty - to lock the doors, the panic bar on the inside must be disengaged (an obvious and consistently performed task) AND the exterior latch must be locked (an unobvious and inconsistently completed task). One of the external doors will have power-assisted opening installed to comply with the Americans with Disabilities Act Accessibility Guidelines (ADAAG) and the Uniform Federal Accessibility Standards (UFAS).

Intruder Alarm System: The existing intruder alarm system consists of a single bell alarm inside the caretaker quarters connected to motion detectors throughout the building. When a intruder is detected, the only alarm that sounds is the bell inside the caretaker's apartment. The bell sounds at such a deafening decibel that it is nearly impossible to think, let alone call for help, from within the apartment. The common reaction is to run out of the quarters - thus potentially coming into harm's way - to be able to react and call for help. The new system will include bells and/or flashing lights on the perimeter of the building to serve as a deterrent to potential intruders. Additionally, the alarm in the caretaker quarters will be such that it can wake up/alert the caretaker and allow him/her to stay within the apartment to call for help.

Internal Fire Doors: There are at least five interior fire doors at CCSC. Several doors are warped and will be replaced. Additionally, there is a tendency to prop open these doors during the day for convenient passage by visitor groups and staff carrying heavy equipment. Door stops are unacceptable as they are against fire code. To maximize fire safety and convenience of use, a magnetic hold-back door system will be installed - one that will disengage and close the door with the sounding of a fire alarm.

85% CHSci. Smart Card System: The proximity card reader system was a recommended countermeasure called for in the Security Survey/Risk Assessment (1/14/2002) report to

mitigate a high vulnerability risk of unauthorized visitor access and will be installed when the external doors are replaced. The system was installed at the Anchorage Field Office (AFO) but not at CCSC. During business hours the front doors are unlocked and monitored by a front desk receptionist. All other doors in the facility are kept locked. Employee instructors accompanying school groups currently use keys to unlock, enter, and lock side doors. The card system will also be used to monitor janitorial service contractors who enter the building off-hours and to mitigate the potential for theft (documented in 2002 at AFO).

**Panic Button:** A panic button to notify the AFO ranger/AFO manager/Guardian Security (an offsite security company) will be installed at the front desk as a safety precaution because the receptionist is sometimes alone in the building when staff are outside in the woods with school groups and other visitors. In addition, there is usually just one staff person during evening and weekend use of the building. The person at the front desk monitors visitor entry and manages a cash box for the small bookstore. It may be better to have a portable panic button, rather than a permanently fixed one, because the receptionist is sometimes away from the front desk performing duties (photocopy machine, bookstore, and other parts of the building).

**Employee/Handicapped Parking Lot Lighting:** The employee/handicapped parking lot has recently been expanded to accommodate increased staff use. Additional outdoor lighting is necessary to illuminate the area. It would be convenient to be able to manually (and temporarily) turn off the lights when CCSC is used for astronomy classes during evening hours.

**Backup Generator:** CCSC, located one mile north of the Campbell Tract Facility, does not have a backup generator. In the event of a major disaster, power would be essential to provide for the resident caretaker, staff, and visitors (often including groups of 40-90 school children). There are frequent blackouts and power surges at the CCSC, so an instant response generator is desired. The fire/security alarm, 1,000-gallon fish tank, 13 computers, heating system and lighting are presently connected to the power supply. Future additions of proximity card readers and internal fire doors will also be connected to the power supply. The new generator will be insulated against noise because it will impact the quality of the natural experience. The primary purpose of CCSC is to provide outdoor educational activities.

**Revision Statement:** (provided when submitting a revised Project Data Sheet)

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

<u>15</u> % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>85</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred
___ % Critical Resource Protection Deferred Maintenance	Maintenance
___ % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

**Capital Asset Planning** Exhibit 300 Analysis Required: No | Total Project Score: 915

Project Costs and Status			
<u>Project Cost Estimate (this request):</u> \$'s    %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$ <u>64,000</u> <u>15</u>	Partnership Funds:	\$
Capital Improvement Work:	\$ <u>362,000</u> <u>85</u>	Appropriated to Date:	\$
Total:	\$ <u>426,000</u> <u>100</u>	Requested in FY __ Budget:	\$
Class of Estimate (circle one):    A    B    C <u>D</u>		Planned Funding FY <u>05</u> :	\$ <u>426,000</u>
Estimate Good Until (mm/yy): <u>10/05</u>		Future Funding to Complete Project:	\$
		Total:	\$ <u>426,000</u>
<u>Dates:</u> <u>Sch'd</u>		Unchanged Since	
(qtr/yy)    Construction Start/Award:	<u>  </u> / <u>  </u>	Project Data Sheet	Department
Project Complete:	<u>  </u> / <u>  </u>	Prepared/Last Updated: 1/7/04	Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking		8
		Planned Funding FY		2005
		Funding Source: Construction		
<b>Project Identification</b>				
Project Title: Cleveland Lloyd Dinosaur Quarry, Phase II				
Project Number:		Unit/Facility Name: Cleveland Lloyd Dinosaur Quarry		
Region/Area/District: Price		Congressional District: 3	State: Utah	
<b>Project Justification</b>				
<p><u>Project Description:</u> This project will demolish two quarry buildings and replace them with one large building. Phase I will refurbish the existing visitor center and design the new quarry shelter building. Phase II will demolish the two quarry buildings and replace them with one quarry shelter building.</p>				
<p><u>Project Need/Benefit:</u> Cleveland Lloyd Dinosaur Quarry is one of the preeminent active dinosaur quarries in the world. The quarry contains over 12,000 bones and a minimum of 44 complete Alosaurus. Lack of funding over the years has drastically reduced the function, usefulness, security, and safety of the site. The quarry buildings, surplus Quonset huts, were installed during the 1960s and are well beyond their design life. The two quarry buildings (2,000 square feet combined) are too small to completely protect all of the dinosaur bones that are scheduled to be excavated. Flooding in the quarry area has always been a problem and continues to damage the bones on a yearly basis. Although several methods of correcting the problem have been tried, they have not been fully satisfactory. The new quarry shelter building will be designed and constructed to finally resolve the drainage problems. At 18,000 square feet, the new building will house and protect a public treasure that is currently at risk of degradation and loss. Security features will be designed into the new building. An estimated half million dollars worth of bones were stolen during break-ins at the existing buildings. The new quarry building is CRPci.</p> <p>The existing Cleveland Lloyd Visitor Center, BLM's first visitor center, was constructed in 1968. Funding has been inadequate to maintain or modify the structure. The building requires significant work to bring it up to health and safety standards. The visitor center is rodent infested and it has been cited for fire violations. Refurbishment will resolve these health and safety problems. Problems with the heating and cooling system, insulation, photovoltaic system and wiring, and the water distribution system will be fixed during refurbishment. The health and safety concerns associated with the visitor center make this part of the project CHSdm.</p>				
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.				
30 % Critical Health or Safety Deferred Maintenance		___ % Critical Mission Deferred Maintenance		
___ % Critical Health or Safety Capital Improvement		___ % Compliance & Other Deferred Maintenance		
___ % Critical Resource Protection Deferred Maintenance		___ % Other Capital Improvement		
70 % Critical Resource Protection Capital Improvement				
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 720		



Project Costs and Status			
<u>Project Cost Estimate (this request):</u> \$'s    %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$ <u>168,000</u> 30	Partnership Funds:	\$ _____
Capital Improvement Work:	\$ <u>392,000</u> 70	Appropriated to Date:	\$ _____
Total:	\$ <u>560,000</u> 100	Requested in FY <u>04</u> Budget:	\$ <u>445,000</u>
		Planned Funding FY <u>05</u> :	\$ <u>560,000</u>
Class of Estimate (circle one):	A    B    C <u>D</u>	Future Funding to Complete Project:	\$ _____
Estimate Good Until (mm/yy):	<u>2/05</u>	Total:	\$ <u>1005,000</u>
<u>Dates:</u>	<u>Sch'd</u>	Project Data Sheet	Unchanged Since
(qtr/yy)    Construction Start/Award:	<u>  /  </u>	Prepared/Last Updated: 1/7/04	Department
Project Complete:	<u>  /  </u>		Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking		16
	Planned Funding FY		2005
	Funding Source: Construction		

**Project Identification**

Project Title: Crowley Jordan Road Repair, Phase II			
Project Number:		Unit/Facility Name: Crowley Jordan Road	
Region/Area/District: Winnemucca		Congressional District: 2	State: Nevada

**Project Justification**

Project Description: This project will rehabilitate and upgrade approximately 27 miles of Crowley Jordan Road. The primary purpose of the project is to minimize the impact of road traffic on Crowley and Washburn Creeks, critical habitat for the Lahontan Cutthroat Trout, a threatened species.

The work entails:

- 1) raising and rehabilitating the road that parallels the creeks in numerous locations,
- 2) installing 30 culverts and three pipe arches at stream crossings, and
- 3) installing aggregate and rip-rap to protect culverts and prevent stream bank erosion.

Phase I temporarily repaired flood damage and completed the design for Phase II. Phase II will rehabilitate the road rehabilitation and install culverts and rip-rap.

Project Need/Benefit: This project will improve watershed conditions and reduce sedimentation of downstream fish habitat. Both Crowley and Washburn Creeks are Lahontan cutthroat trout (LCT) recovery watersheds, which contain the only remaining strains genetically pure Lahontans for the Quinn/Black Rock distinct population segment (DPS). LCT has been a federally listed threatened species since 1975 and, although listing perpetuated increased protection of LCT habitats, populations have continued to decline. These populations within Crowley and Washburn Creeks serve as the only two donor populations, which are critical for future reintroductions and the recovery of LCT in the Quinn/Black Rock DPS. By reducing sediment inputs into the headwaters of these watersheds, LCT will incur increased recruitment, spawning habitat quality, and population health. This effort will expedite the recovery of LCT within the region due to ability of agencies to conduct increased population augmentation within other donor streams. If this project is not completed in the near future, it is likely that the habitat will no longer support this threatened species.

30% CRPdm. Raise and rehabilitate the road paralleling the creeks in numerous locations.

Inadequate design and unchecked erosion have forced the road into the streambed. This work will reduce the impact of road traffic on the stream habitat.

70% CRPci. Install 30 culverts and three pipe arches at stream crossings. Install aggregate and rip-rap to protect culverts and prevent stream bank erosion. The installation of culverts and rip-rap will reduce the adverse impact of vehicular traffic on the stream habitat.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Phase I included temporary flood damage repair, some minor realignment on 10 miles of road, and the design of Phase II. The project scope and cost have increased to mitigate critical resource needs. Additional funding is needed to upgrade the existing road by improving

numerous stream crossings and wet areas adjacent to the road.			
<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred <u>30</u> % Critical Resource Protection Deferred Maintenance      Maintenance <u>70</u> % Critical Resource Protection Capital Improvement      ___ % Other Capital Improvement			
Capital Asset Planning		Exhibit 300 Analysis Required: No	Total Project Score: 630
<b>Project Costs and Status</b>			
<b>Project Cost Estimate (this request):</b> \$'s    % Deferred Maintenance Work:    \$ <u>92,000</u> <u>30</u> Capital Improvement Work:    \$ <u>216,000</u> <u>70</u> Total:    \$ <u>308,000</u> <u>100</u>		<b>Project Funding History:</b> Partnership Funds:    \$ _____ Appropriated to Date:    \$ <u>40,000</u> Requested in FY __ Budget:    \$ _____ Planned Funding FY <u>05</u> :    \$ <u>308,000</u> Future Funding to Complete Project:    \$ _____ Total:    \$ <u>348,000</u>	
Class of Estimate (circle one):    A    B    C <u>D</u> Estimate Good Until (mm/yy): <u>9/05</u>		Project Data Sheet Prepared/Last Updated: 1/7/04	
<b>Dates:</b> <u>Sch'd</u> (qtr/yy)    Construction Start/Award: <u>   /   /   </u> Project Complete: <u>   /   /   </u>		Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking		12
		Planned Funding FY		2005
		Funding Source: Construction		
<b>Project Identification</b>				
Project Title: Hell Roaring Rims Campground				
Project Number:		Unit/Facility Name: Hell Roaring Rims		
Region/Area/District: Moab		Congressional District: 3	State: Utah	
<b>Project Justification</b>				
<u>Project Description:</u> This project will construct a new 60-unit campground with nine vault toilets to correct resource degradation due to dispersed camping.				
<u>Project Need/Benefit:</u> The campground will be located in the general vicinity of the National Park Service boundary. The bordering Canyonlands National Park has very limited camping. Consequently, camping is forced on to BLM lands. Camping on BLM lands has been dispersed and destructive. Dispersed campsites, scattered human waste, and intense off-highway vehicle (OHV) use are extremely damaging to the resource. Construction of campground: 65% CRPci - Destruction of plants and vegetation from dispersed campsites and OHV use. It has been proven in this region that once a campground is constructed with hardened surfaces (i.e., UBC), OHV use decreases drastically and enforcement is much easier. Installation of vault toilets: 35% CHSci - Health concerns associated with human waste littering the area.				
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance <u>35</u> % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance      ___ % Other Capital Improvement <u>65</u> % Critical Resource Protection Capital Improvement				
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 705		
<b>Project Costs and Status</b>				
<u>Project Cost Estimate (this request):</u> \$'s    % Deferred Maintenance Work:        \$ Capital Improvement Work:        \$ <u>509,000</u> <u>100</u> Total:                                        \$ <u>509,000</u> <u>100</u>		<u>Project Funding History:</u> Partnership Funds:                        \$ Appropriated to Date:                    \$ Requested in FY <u>04</u> Budget:        \$ Planned Funding FY <u>05</u> :                \$ <u>509,000</u> Future Funding to Complete Project:    \$ Total:                                            \$ <u>509,000</u>		
Class of Estimate (circle one):    A    B    C <u>D</u> Estimate Good Until (mm/yy): <u>5/05</u>				
<u>Dates:</u> <u>Sch'd</u> (qtr/yy) Construction Start/Award: <u>  /  </u> Project Complete: <u>  /  </u>		Project Data Sheet Prepared/Last Updated: 1/7/04		Unchanged Since Department Approval: Yes

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	10		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: Kelly Island Campground Reconstruction/Group Site Expansion					
Project Number:		Unit/Facility Name: Kelly Island Campground			
Region/Area/District: USRD		Congressional District: 2	State: Idaho		
<b>Project Justification</b>					
<p><u>Project Description:</u> This project will correct flood damage and implement the South Fork Activity Operations Plan. It consists of construction of 1/2-mile of trail with benches, construction of a campground loop gravel road and group sites, development of water sources to loop and group sites, and construction of a pavilion with picnic tables. The host site and fee collection station will be improved, existing picnic tables will be replaced at the loop sites and eight additional tables will be installed, the west road along river that was damaged by flooding in 1997 will be closed, and bank barbs upstream of the campground will be built.</p> <p><u>Project Need/Benefit:</u> Kelly Island Campground is a 16-unit fee campground located adjacent to the South Fork of the Snake River, about one mile up-river of Heise. There are approximately 5,000 day use and overnight visits each year. The South Fork Activity Operations Plan identified reconstruction and group site expansion in a two phase process. The first stage occurred on schedule in 1995 when new restrooms and a water system were completed.</p> <p>Since then, the worst flood in South Fork history occurred and the campground sustained bank and road damage. Reconstruction of Kelly Island Campground will correct unsafe conditions caused by the flood. Without this project, erosion will lead to the campground loop road, group sites, and vault toilet falling into the river. These facilities need to be relocated and the river bank stabilized for visitor safety and to protect the resource. Installation of bank barbs, rip-rap and vegetation will ensure that additional bank and campground erosion does not occur (CHSdm). This is an extremely large, deep and fast moving river which makes it very dangerous should the bank break away while someone is standing next to the river. By elevation, the river is about 4-5 feet below the road and campground, and as the bank erodes, it adds sediment to the South Fork of the Snake River and adversely affects the water quality of a Blue Ribbon Trout stream.</p> <p>There are frequent requests for group facilities for reunions, scout gatherings, company picnics, etc. This construction will meet public needs and lead to increased fee collection. The fees will be used to maintain the facilities.</p> <p>CHSci - Relocation of campground loop road, groups sites, and water system for group sites. Oci - Construction of trail, benches, and pavilion. CMdm - Improvement of the fee collection system and host site.</p>					
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)					

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.	
<u>30</u> % Critical Health or Safety Deferred Maintenance	<u>10</u> % Critical Mission Deferred Maintenance
<u>40</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	<u>20</u> % Other Capital Improvement
<b>Capital Asset Planning</b> Exhibit 300 Analysis Required: No   Total Project Score: 720	

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s    % Deferred Maintenance Work:    \$ <u>180,000</u> <u>40</u> Capital Improvement Work:    \$ <u>283,000</u> <u>60</u> Total:    \$ <u>453,000</u> <u>100</u>		<b>Project Funding History:</b> Partnership Funds:    \$ _____ Appropriated to Date:    \$ _____ Requested in FY ___ Budget:    \$ _____ Planned Funding FY <u>05</u> :    \$ <u>453,000</u> Future Funding to Complete Project:    \$ _____ Total:    \$ <u>453,000</u>	
Class of Estimate (circle one):    A    B    C <u>D</u> Estimate Good Until (mm/yy): <u>5/05</u>			
<b>Dates:</b> <u>Sch'd</u> (qtr/yy)    Construction Start/Award:    ___/___ Project Complete:    ___/___		Project Data Sheet Prepared/Last Updated: 1/7/04 Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	7		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: New 500 Head Wild Horse and Burro Corrals, Phase II					
Project Number:		Unit/Facility Name: Kingman Regional WH&B Facility			
Region/Area/District: Kingman		Congressional District: 3	State: Arizona		
<b>Project Justification</b>					
<p><u>Project Description:</u> This project will construct a Wild Horse and Burro (WH&amp;B) facility on BLM administered lands near Kingman, Arizona. The facility will have a capacity of 500 animals, with 300 animals held in corral pens and 200 in large 5-acre turn-out pens.</p> <p>Phase I – Survey, design, and contract preparation.</p> <p>Phase II – Construction.</p>					
<p><u>Project Need/Benefit:</u> The existing Kingman WH&amp;B facility no longer meets current, or projected future program needs. It is located on state land and cannot be expanded or improved under the terms of the lease, which expired in 2002. Efforts to acquire the state land have been unsuccessful. Consequently, maintenance has been minimal in recent years because BLM expects to vacate the facility. The need for heightened security, new EPA and DEQ regulations regarding Concentrated Animal Feeding Operations, new technology and developments in animal handling practices, and the increased holding capacity necessary to meet program strategies combine to make the existing facility inadequate for BLM's WH&amp;B mission.</p> <p>Facility capacity needs to be increased from 200 animals to 500 animals in order to reach horse and burro population goals and maintain appropriate management levels over the long term. Currently, animals are overcrowded in the corrals during periods when gathering is required for resource protection. Overcrowding and minimal maintenance has significantly compromised safety and the result is a growing number of injuries and more serious injuries to the wranglers who work with the animals. The existing facility is not secure and has had one act of "eco-terrorism." It is necessary to provide a secure facility for the protection of employees, animals, and the public. Currently there is no existing animal waste handling/containment system at the facility. This is an unacceptable health risk to workers. In addition, there are a number of environmental concerns. Approximately 40% of the cost of the project is directly related to the design and construction of safety and health features to protect workers and visitors.</p> <p>A cost analysis determined that the most cost effective long-term solution is to construct a WH&amp;B facility on BLM-administered land near Kingman. It will be a preparation and holding facility for horses and burros gathered in Arizona, southwestern California, and southern Nevada. The facility will also service satellite and on-site adoptions.</p>					
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)					

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>40</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>60</u> % Critical Resource Protection Capital Improvement	
<b>Capital Asset Planning</b> Exhibit 300 Analysis Required: No Total Project Score: 720	

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s %		<b>Project Funding History:</b>	
Deferred Maintenance Work:	\$	Partnership Funds:	\$
Capital Improvement Work:	\$ <u>960,000</u> <u>100</u>	Appropriated to Date:	\$
Total:	\$ <u>960,000</u> <u>100</u>	Requested in FY <u>04</u> Budget:	\$ <u>452,000</u>
		Planned Funding FY <u>05</u> :	\$ <u>960,000</u>
Class of Estimate (circle one):	A B C <u>D</u>	Future Funding to Complete Project:	\$
Estimate Good Until (mm/yy):	<u>10/05</u>	Total:	\$ <u>1,412,000</u>
<b>Dates:</b> <u>Sch'd</u>		<b>Project Data Sheet</b>	
(qtr/yy) Construction Start/Award:	<u>___/___</u>	Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
Project Complete:	<u>___/___</u>		



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	13								
		Planned Funding FY	2005								
		Funding Source: Construction									
<b>Project Identification</b>											
Project Title: Salida East Recreation Site											
Project Number:		Unit/Facility Name: Salida East Recreation Site									
Region/Area/District: Royal Gorge		Congressional District: 3	State: Colorado								
<b>Project Justification</b>											
<p><u>Project Description:</u> This project involves maintenance of existing roads, parking, boat ramp (to improve safety of the ramp), and rock barriers (to protect bank and boat ramp). It also entails building a permanent toilet facility, capital improvement work on the road (to keep vehicles on designated areas and prevent natural resource damage), construction of culverts and trails, and installation of signs.</p>											
<p><u>Project Need/Benefit:</u> This critically needed public health and resource protection maintenance work has been deferred each year since the early 1980s. There are also critical public health and resource capital improvements that have never been completed, specifically the construction of a vault toilet for proper disposal/control of human waste and development of public recreation facilities.</p> <p>Salida East has over 35,000 day users and significant overnight use on a year-round basis. Portable toilets are placed at the site in the summer months, but a permanent solution is needed. In addition, there are approximately 2-3 acres receiving an intense level of day use activity that is causing vegetative denuding and surface disturbance.</p> <p>The high level of vehicular traffic, random parking, intense level of day use fishing, camping and picnicking is causing considerable soil compaction. The site needs to be closed to all but group camping and fishing access and have appropriate group facilities developed. Vegetation rehabilitation is also needed (seeding, tree planting, etc.). The group facilities need to include a vault toilet, group shelter, group tent site area, parking area, and the requisite signing.</p> <p>6% CHSdm - Maintenance of Ramp. 22% CHSci - Toilet. 13% CRPdm - Rip-rap. 49% CRPci - Road, trail, and culvert work. 8% CMDm - Rehab roads and gravel. 2% Oci - New signs.</p>											
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)											
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table border="0"> <tr> <td><u>10</u> % Critical Health or Safety Deferred Maintenance</td> <td><u>10</u> % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><u>20</u> % Critical Health or Safety Capital Improvement</td> <td><u>    </u> % Compliance &amp; Other Deferred Maintenance</td> </tr> <tr> <td><u>10</u> % Critical Resource Protection Deferred Maintenance</td> <td><u>    </u> % Other Capital Improvement</td> </tr> <tr> <td><u>50</u> % Critical Resource Protection Capital Improvement</td> <td><u>    </u> % Other Capital Improvement</td> </tr> </table>				<u>10</u> % Critical Health or Safety Deferred Maintenance	<u>10</u> % Critical Mission Deferred Maintenance	<u>20</u> % Critical Health or Safety Capital Improvement	<u>    </u> % Compliance & Other Deferred Maintenance	<u>10</u> % Critical Resource Protection Deferred Maintenance	<u>    </u> % Other Capital Improvement	<u>50</u> % Critical Resource Protection Capital Improvement	<u>    </u> % Other Capital Improvement
<u>10</u> % Critical Health or Safety Deferred Maintenance	<u>10</u> % Critical Mission Deferred Maintenance										
<u>20</u> % Critical Health or Safety Capital Improvement	<u>    </u> % Compliance & Other Deferred Maintenance										
<u>10</u> % Critical Resource Protection Deferred Maintenance	<u>    </u> % Other Capital Improvement										
<u>50</u> % Critical Resource Protection Capital Improvement	<u>    </u> % Other Capital Improvement										
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 690									

Project Costs and Status			
Project Cost Estimate (this request):		\$'s	%
Deferred Maintenance Work:		\$ 49,000	30
Capital Improvement Work:		\$ 117,000	70
Total:		\$ 166,000	100
Class of Estimate (circle one):		A	B
Estimate Good Until (mm/yy):		6/06	D
Dates:		Sch'd	
(qtr/yy)	Construction Start/Award:	_/_	
	Project Complete:	_/_	
Project Funding History:			
Partnership Funds:		\$	
Appropriated to Date:		\$	
Requested in FY __ Budget:		\$	
Planned Funding FY 05:		\$ 166,000	
Future Funding to Complete Project:		\$	
Total:		\$ 166,000	
Project Data Sheet		Unchanged Since	
Prepared/Last Updated: 1/7/04		Department	
		Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	9		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: San Pedro Riparian National Conservation Area Education Amphitheater, Phase I					
Project Number:		Unit/Facility Name: San Pedro Riparian NCA			
Region/Area/District: Tucson		Congressional District: 5	State: Arizona		
<b>Project Justification</b>					
<p><u>Project Description:</u> This project will construct an amphitheater to serve as a regional outdoor environmental education facility. It will be an integral phase of the San Pedro Riparian/Avian Center. Construction will highlight simple yet state-of-the-art environmental designs including passive solar, natural aesthetics, water recycling, and low impact construction. The amphitheater will be located at the San Pedro recreation site where restrooms, accessible trails, picnic and interpretive ramadas, and a host site were completed in 1998. An all weather access road and parking areas will be constructed to facilitate public use and visitation to the site.</p>					
<p><u>Project Need/Benefit:</u> The San Pedro Recreation Site is located 6 miles from the rapidly growing city of Sierra Vista. Architectural plans have been completed for the amphitheater. The amphitheater will serve as a regional outdoor education facility emphasizing various resource education programs surrounding the theme "Corridor of Life." BLM currently hosts approximately 100 students annually through the Junior Naturalist Program. The Friends of the San Pedro Docent Program sponsors specific education programs annually, such as spring and fall hikes, and makes educational programs available to nearly 3,000 people annually. BLM expects to facilitate educational programs to over 15,000 public school children. There are over 60,000 visitors to the site annually. This number is expected to double upon completion of the amphitheater.</p> <p>The amphitheater is considered a critical resource protection need because visitor use is adversely affecting the riparian/wetland habitat. The modest amphitheater will provide environmental education for some 60,000 visitors, who in turn will be better stewards of the resources. Many are expected to volunteer to help with restoration projects.</p> <p>Ingress and egress to the San Pedro Riparian National Conservation Area (NCA) is unsafe due to dust, two-way traffic on a narrow road, and the slippery road surface in wet weather. This critical safety problem will be resolved by designing and constructing the road system for one-way traffic and providing an all weather road surface.</p>					
<p><u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)</p> <p>The previously approved project scope provided for a large, centralized, public educational facility along with site improvements. This change reflects the current management's policy of accommodating visitors at critical portals and sites to minimize known adverse impacts associated with a centralized, highly used facility. Adjacent sites to be improved for protection of resources and provision for educational opportunities include: Murray Springs, San Pedro</p>					

House and Hereford/Lehner sites will receive a shaded amphitheater structure. All will receive interpretive and educational signs and displays. The sites (excluding San Pedro House) will receive a public toilet and new site host facilities. Hereford/Lehner will require some work on the trail system to be compatible with the existing non-motorized transportation system. The sites will require new or modified parking and access facilities. The revised scope will reduce the projected costs from \$700,000 to \$210,000.

Phase I – Design and NEPA for the Murray Springs and Hereford/Lehner sites. Construct shade structure at San Pedro House.

Phase II – Construction at the Murray Springs and Hereford/Lehner sites.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
60 % Critical Resource Protection Capital Improvement	

**Capital Asset Planning** Exhibit 300 Analysis Required: No Total Project Score: 720

### Project Costs and Status

<b>Project Cost Estimate (this request):</b> \$'s    % Deferred Maintenance Work:        \$ _____ Capital Improvement Work:        \$ <u>101,000</u> <u>100</u> Total:                                        \$ <u>101,000</u> <u>100</u>		<b>Project Funding History:</b> Partnership Funds:                        \$ _____ Appropriated to Date:                    \$ _____ Requested in FY __ Budget:            \$ _____ Planned Funding FY <u>05</u> :            \$ <u>101,000</u> Future Funding to Complete Project:    \$ <u>110,000</u> Total:                                            \$ <u>211,000</u>	
Class of Estimate (circle one):    A    B <u>C</u> D Estimate Good Until (mm/yy): <u>12/05</u>			
<b>Dates:</b> <u>Sch'd</u> (qtr/yy) Construction Start/Award: <u>  /  </u> Project Complete: <u>  /  </u>		Project Data Sheet Prepared/Last Updated: 1/7/04 Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	2		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: Scab Creek Road and Campground, Phase II					
Project Number:		Unit/Facility Name: Scab Creek Road/Campground			
Region/Area/District: Pinedale		Congressional District: 1	State: Wyoming		
<b>Project Justification</b>					
<p><u>Project Description:</u> This is the third phase of a three-phase project to reconstruct the road and campground and increase the quantity and size of family units. The project includes drilling a water well; installing larger capability toilets; building a corral; and, constructing parking spaces for vehicles, campers, and horse trailers. Phase II reconstructed the access road to a surface width of 18 feet with turnouts. Phase III will place gravel surfacing on the entire road.</p>					
<p><u>Project Need/Benefit:</u> The Scab Creek facilities were originally built for local use. However, they have gained national significance as the gateway to the Bridger Wilderness. The campground and trailhead were reconstructed in 1985, but use has doubled since the reconstruction and now far exceeds the capacity of the campground and other facilities at the site. The campground, toilet facilities, water supply, trailhead, and parking areas for vehicles and camp and horse trailers do not meet the needs of the public. Increased visitor use has caused conflicts between visitors with horses and those without horses. With limited parking and corral space, campers and horses often compete for the same spots. There is no developed water; consequently, horses and humans drink from the same springs. These conditions create health and safety problems at Scab Creek.</p> <p>Scab Creek is attracting many more non-resident visitors. Many are not familiar with driving on single-lane mountain roads with limited sight distances. The increasing traffic includes large camp and horse trailers. Vehicles often meet on the road and one vehicle has to "hit the ditch" to allow another to pass.</p> <p>Phase II reconstructed the access road to a surface width of 18 feet with turnouts. The access road to the campground and trailhead is a single-lane road with turnouts. The road was built in 1967 for local use. The road surface has deteriorated to a width of 14 feet or less as the fines have washed away and exposed oversized rocks. Cut slope failure has plugged and changed the drainage pattern, making the unsurfaced road slippery when wet. The slippery, muddy conditions create a serious safety hazard when large campers and horse trailers try to pass on the road. Graveling will make the road a safe, all-weather road to the campground and trailhead.</p>					
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)					

<b>Ranking Categories:</b> Identify the percent of the project that is in the following categories of need.	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>100</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	
<b>Capital Asset Planning</b> Exhibit 300 Analysis Required: No Total Project Score: 900	

**Project Costs and Status**

<b>Project Cost Estimate (this request):</b> \$'s %		<b>Project Funding History:</b>	
Deferred Maintenance Work:	\$	Partnership Funds:	\$
Capital Improvement Work:	\$ <u>200,000</u> <u>100</u>	Appropriated to Date:	\$ <u>221,000</u>
Total:	\$ <u>200,000</u> <u>100</u>	Requested in FY <u>04</u> Budget:	\$ <u>238,000</u>
Class of Estimate (circle one): A B C <u>D</u>		Planned Funding FY <u>05</u> :	\$ <u>200,000</u>
Estimate Good Until (mm/yy): <u>5/05</u>		Future Funding to Complete Project:	\$
		Total:	\$ <u>659,000</u>
<b>Dates:</b> <u>Sch'd</u>		Project Data Sheet	
(qtr/yy) Construction Start/Award:	<u>___/___</u>	Prepared/Last Updated: 1/7/04	
Project Complete:	<u>___/___</u>	Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	6								
		Planned Funding FY	2005								
		Funding Source: Construction									
<b>Project Identification</b>											
Project Title: South Dunes Operations Center, Phase II											
Project Number:		Unit/Facility Name: Imperial Sand Dunes Recreation Area									
Region/Area/District: El Centro		Congressional District: 51	State: California								
<b>Project Justification</b>											
<p><u>Project Description:</u> This project will construct a 3,000-square foot operations center for the South Imperial Sand Dunes. This facility will support the rapidly increasing number of visitors to the South Dunes. The project includes a ranger/public contact station/emergency medical/operations facility, asphalt concrete parking and driveways, security fencing, and all utilities.</p> <p>Phase I – Survey, design, and contract preparation, site work.</p> <p>Phase II – Construction.</p>											
<p><u>Project Need/Benefit:</u> The Imperial Sand Dunes Recreation Area is the most intensely used Off-Highway Vehicle (OHV) area managed by BLM. It has over 750,000 visitor use days per year and approximately 230,000 visitors on Thanksgiving weekend alone. On-site work involves responding to the needs of visitors, ensuring public safety, and protecting natural resources. Over the use season, BLM routinely responds to over 800 medical exigencies within the recreation area. An emergency/administrative facility in the South Dunes will enable BLM personnel and emergency workers to respond to OHV accidents and other incidents on the south end of the dunes within the "Golden hour" (the most critical time to save a life). The facility will be shared by multiple agencies, local ambulance companies, and partnering federal law enforcement agencies.</p> <p>The operations center will also be used for public education and the distribution of rules and regulations concerning recreation and OHV use, OHV safety tips, and information about local endangered species.</p> <p>The need for this facility was identified in the Draft Recreation Area Management Plan and Draft Environmental Impact Statement. This project will help resolve issues raised in a lawsuit and subsequent negotiations. A complaint has been filed against BLM by Public Employees for Environmental Responsibility (PEER) for failure to provide basic facilities for employee and public safety. The operations center will obviate the complaint.</p>											
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)											
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table> <tr> <td>___ % Critical Health or Safety Deferred Maintenance</td> <td>___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td><u>80</u> % Critical Health or Safety Capital Improvement</td> <td>___ % Compliance &amp; Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td></td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td><u>20</u> % Other Capital Improvement</td> </tr> </table>				___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	<u>80</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance		___ % Critical Resource Protection Capital Improvement	<u>20</u> % Other Capital Improvement
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance										
<u>80</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance										
___ % Critical Resource Protection Deferred Maintenance											
___ % Critical Resource Protection Capital Improvement	<u>20</u> % Other Capital Improvement										
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: No		Total Project Score: 740									

Project Costs and Status			
<u>Project Cost Estimate (this request):</u> \$'s    %		<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$	Partnership Funds:	\$
Capital Improvement Work:	\$ <u>896,000</u>	Appropriated to Date:	\$
Total:	\$ <u>896,000</u>	Requested in FY <u>04</u> Budget:	\$ <u>450,000</u>
		Planned Funding FY <u>05</u> :	\$ <u>896,000</u>
Class of Estimate (circle one):	A    B    C <u>D</u>	Future Funding to Complete	\$
Estimate Good Until (mm/yy):	<u>10/05</u>	Project:	
		Total:	\$ <u>1,346,000</u>
<u>Dates:</u>	<u>Sch'd</u>	Project Data Sheet	Unchanged Since
(qtr/yy) Construction Start/Award:	<u>  /  </u>	Prepared/Last Updated: 1/7/04	Department
Project Complete:	<u>  /  </u>		Approval: Yes



**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking	14		
		Planned Funding FY	2005		
		Funding Source: Construction			
<b>Project Identification</b>					
Project Title: Trappers Route Recreation Sites, Phase I					
Project Number:		Unit/Facility Name: Trappers Routes #1, 2, 3, 4 and 5			
Region/Area/District: Casper		Congressional District: 1	State: Wyoming		
<b>Project Justification</b>					
<p><u>Project Description:</u> The five Trappers Route Recreation Sites are located on the North Platte River between Gray Reef Dam and the city of Casper. Each site provides legal access to the river for recreational purposes. This project involves replacing one vault toilet and installing a new one; constructing a 10-unit campground; constructing a new one-mile road and one-mile trail; installing fences and traffic barriers; surfacing access roads, trails, and parking areas; restoring riparian areas; and reclaiming unwanted roads and trails.</p>					
<p><u>Project Need/Benefit:</u> These five sites have had increasing use over the past three years due to the re-establishment of the trout fishery in the North Platte River by the Wyoming Game and Fish Department.</p> <p>Trappers Route No. 1 – The site has a single vault toilet in very poor condition, limited parking, and no designated campsites. Camping takes place in the small parking area. The access trails to the river are steep and often muddy, making them inaccessible.</p> <p>Trappers Route No. 2 and No. 3 – The sites have poor access roads that are causing degradation to a riparian area due to vehicular traffic.</p> <p>Trappers Route No. 4 – The site is used as a boat loading/unloading area and is adjacent to Wyoming State Highway 220. There are no toilet facilities, the roads to the parking area and boat ramp are in poor condition, and surfacing on the parking area is insufficient to prevent erosion and siltation of the river.</p> <p>Trappers Route No. 5 – The site access roads and parking area are unsurfaced and contribute to silt entering the river. Degradation to a riparian area is occurring due to vehicular traffic. Installing new vault toilets, controlling camping by constructing defined campsites and upgrading the roads will improve the safety and health conditions for users.</p> <p>15% CHSdm. Replace single vault toilet at Trappers Route No. 1.</p> <p>40% CHSci. Construct a new access road and build new, safer, and more accessible trails to the river at Trappers Route No. 1. Install a new toilet at Trappers Route No. 4.</p> <p>10% CRPdm. Close unwanted roads and trails to stop illegal trespass. Reclaim damaged riparian zones and repair erosion caused by vehicles and poor roads at Trappers Route No. 3, No. 4 and No. 5.</p> <p>15% CRPci. Build 10-unit campground at Trappers Route No. 1. Install fences and traffic barriers at Trappers Route No. 3.</p>					
<p><u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)</p> <p>This project has been divided into two phases.</p> <p>Phase I – Develop Master Plan and finalize environmental planning. Complete survey and</p>					

design work and prepare contract for the recreational facilities according to the Platte River BLM Recreation Site Master Plans.

Phase II – Construct the recreational facilities. This includes 2 toilets, 1 mile of new road and traffic barriers, 1 mile of new trail, 10 new camping units, and 3 parking areas. Close trails and reclaim damaged areas.

**Ranking Categories:** Identify the percent of the project that is in the following categories of need.

15 % Critical Health or Safety Deferred Maintenance      \_\_\_ % Critical Mission Deferred Maintenance  
40 % Critical Health or Safety Capital Improvement      \_\_\_ % Compliance & Other Deferred  
10 % Critical Resource Protection Deferred Maintenance      Maintenance  
15 % Critical Resource Protection Capital Improvement      20 % Other Capital Improvement

**Capital Asset Planning** Exhibit 300 Analysis Required: No      Total Project Score: 690

### Project Costs and Status

<b>Project Cost Estimate (this request):</b> \$'s      % Deferred Maintenance Work:      \$ <u>21,000</u> <u>25</u> Capital Improvement Work:      \$ <u>63,000</u> <u>75</u> Total:      \$ <u>84,000</u> <u>100</u>		<b>Project Funding History:</b> Partnership Funds:      \$ _____ Appropriated to Date:      \$ _____ Requested in FY ___ Budget:      \$ _____ Planned Funding FY <u>05</u> :      \$ <u>84,000</u> Future Funding to Complete Project:      \$ <u>216,000</u> Total:      \$ <u>300,000</u>	
Class of Estimate (circle one):      A <u>B</u> C      D Estimate Good Until (mm/yy): <u>5/05</u>			
<b>Dates:</b> <u>Sch'd</u> (qtr/yy) Construction Start/Award:      ___/___ Project Complete:      ___/___		Project Data Sheet Prepared/Last Updated: 1/7/04 Unchanged Since Department Approval: Yes	

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>	Project Score/Ranking		4
	Planned Funding FY		2005
	Funding Source: Construction		

**Project Identification**

Project Title: Vale Facilities Security Upgrades			
Project Number:		Unit/Facility Name: Vale District	
Region/Area/District: Vale		Congressional District: 2	State: Oregon

**Project Justification**

Project Description: This project consists of upgrading security at the Vale District Office and wareyard compound, the Baker warehouse compound, the National Historic Oregon Trail Interpretive Center (NHOTIC), and the Juntura Fire Guard Station. Security upgrades have been recommended to the OR/WA State Director by Vale District Management and the Law Enforcement Special Agent-in-Charge in a memo dated December 21, 2001. Security upgrades include panic alarm buttons and wiring, additional exterior area and interior motion lighting, additional security fencing at three sites, surveillance cameras and intercoms at visitor entrances and wareyard gates, additional electronic gates at Baker and NHOTIC, key cards on most doors and gates, vehicle barriers around office buildings, security window treatments, and upgrading the Vale District's outdated and worn-out key card reader equipment. Also included are backup generators to keep security lights and gate functions working for two buildings in Vale and one in Baker.

Project Need/Benefit: This project will provide the security upgrades needed at the Vale District's major facilities. With the national threat levels reaching Orange and the possibility of higher alert levels, the facilities must be physically ready for these situations. Currently, the facilities are not prepared to meet the requirements of increased security levels. 95% CHSci. The security risks to District facilities involve vandalism, break-ins, theft of material and equipment, and occasionally threat of facility destruction. The risks to District personnel involve threats to persons and assault. The most likely scenarios involve disgruntled former employees or estranged family members. Occasionally threats may involve resource users or user groups. Radical animal rights groups have conducted bombing operations in the area and are an ever present threat. The Vale office has been directly threatened with attack by vehicle. (Hence, the vehicle barriers around the office.) Even though basic security procedures have been improved over the years, employees and facilities (the Vale District Office and wareyard compound, the Baker warehouse compound, the National Historic Oregon Trail Interpretive Center, and the Juntura Fire Guard Station) are still quite vulnerable. Lighting is still inadequate. Perimeter security and visitor security procedures and equipment need to be upgraded. Methods to identify who is within the compounds and buildings are still very weak. Currently, many security features are stretched to full capacity or not in place at all. Access control using key card readers and cameras at exterior doors and gates are essential. The Vale office security system is outdated and has no expansion capability. It must be upgraded to handle the increased demand created by the need for additional controlled entrances. Surveillance systems, fences and gates must work together to provide additional security that the key card system cannot provide.

5% Oci. Additional security measures required include the erection of informational signs for directing visitors and the purchase of passes and neck cords to hand out visitor tags to the public when they visit the facilities.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>95</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
___ % Critical Resource Protection Capital Improvement	<u>5</u> % Other Capital Improvement

## Project Costs and Status

<u>Project Cost Estimate (this request):</u>		\$'s	%	<u>Project Funding History:</u>	
Deferred Maintenance Work:	\$			Partnership Funds:	\$
Capital Improvement Work:	\$	567,000	100	Appropriated to Date:	\$
Total:	\$	567,000	100	Requested in FY __ Budget:	\$
Class of Estimate (circle one):    A    B    C <u>D</u> Estimate Good Until (mm/yy): <u>9/05</u>				Planned Funding FY <u>05</u> :	\$ <u>567,000</u>
				Future Funding to Complete Project:	\$
				Total:	\$ <u>567,000</u>
<u>Dates:</u>		<u>Sch'd</u>		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy)	Construction Start/Award:	<u>  /  </u>			
	Project Complete:	<u>  /  </u>			

**DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN  
2005 - 2009**

<b>BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET</b>		Project Score/Ranking		11
		Planned Funding FY		2005
		Funding Source: Construction		
<b>Project Identification</b>				
Project Title: Wedge Overlook Site				
Project Number:		Unit/Facility Name: San Pedro Riparian NCA		
Region/Area/District: Price		Congressional District: 3	State: Utah	
<b>Project Justification</b>				
<u>Project Description:</u> This project will construct two miles of road, install three vault toilets, build E30 campsites and a day use area, and erect fencing to protect a threatened/endangered cactus.				
<u>Project Need/Benefit:</u> Traffic is increasing substantially on the existing undefined and open roadway. Construction will define the roadway and improve user safety. The road work is ranked CHSci because there is a high chance of serious injury. Wedge Overlook is a high use area without toilet facilities. The new toilets are ranked CHSci because of the serious health consequences of human waste littering the area. Construction of defined and hardened campsites, day use area, and fencing are critical to protecting the threatened/endangered cactus in the area and are ranked CRPci.				
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)				
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance      ___ % Critical Mission Deferred Maintenance <u>35</u> % Critical Health or Safety Capital Improvement      ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance      ___ % Other Capital Improvement <u>65</u> % Critical Resource Protection Capital Improvement				
<u>Capital Asset Planning</u>		Exhibit 300 Analysis Required: No		Total Project Score: 705
<b>Project Costs and Status</b>				
<u>Project Cost Estimate (this request):</u> \$'s    %		<u>Project Funding History:</u>		
Deferred Maintenance Work:        \$		Partnership Funds:                    \$		
Capital Improvement Work:        \$ <u>277,000</u> <u>100</u>		Appropriated to Date:                \$		
Total:                                        \$ <u>277,000</u> <u>100</u>		Requested in FY ___ Budget:        \$		
Class of Estimate (circle one):    A    B    C <u>D</u>		Planned Funding FY <u>05</u> :            \$ <u>277,000</u>		
Estimate Good Until (mm/yy): <u>5/05</u>		Future Funding to Complete Project:    \$		
		Total:                                        \$ <u>277,000</u>		
<u>Dates:</u> <u>Sch'd</u>		Unchanged Since		
(qtr/yy) Construction Start/Award: <u>  /  </u>		Project Data Sheet		
Project Complete: <u>  /  </u>		Prepared/Last Updated: 1/7/04		
		Department Approval: Yes		

Priority/ Score	State	Project Name	Requested Funding (\$000s)
<b>2006</b>			
1/875	Arizona	Nixon Springs Redevelopment	182
2/720	Arizona	San Pedro Riparian National Conservation Area Education Amphitheater, Phase II	110
3/690	Wyoming	Trappers Route Recreation Sites, Phase II	216
4/690	Utah	Book Cliffs Cabins	300
5/675	Utah	Comb Wash Recreation Area	511
6/670	Nevada	Water Canyon Recreation Area Construction	491
7/660	Idaho	Menan Butte Trailhead and Trail	264
8/641	Colorado	Shelf Road Recreation Area	139
9/640	Colorado	Gunnison Gorge NCA Visitor Information and Site Resource Protection	303
10/630	Colorado	Pumphouse and Radium Campground Expansion	287
11/625	California	Samoa Fishing Pier	120
12/620	Idaho	Stinking Springs Trailhead and Parking	125
13/620	Colorado	Arkansas Headwaters Recreation Area Restrooms	121
14/615	California	Wash Road Repairs	986
15/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase I	487
16/600	California	Headwaters Forest Road Trail System Resource Interpretation, Phase I	610
17/600	Utah	Pariette Wetlands Interpretive Trail	110
18/600	Utah	Pelican Lake Recreation Site Reconstruction Phase I	465
19/600	Colorado	Penrose Common Area and OHV Roads and Trails	115
20/600	Idaho	Wolf Flat Dispersed Camping Area	179
21/600	New Mexico	Fort Craig Power Line	291
		Inflation Adjustment	64
<b>2006 Total</b>			<b>6,476</b>
<b>2007</b>			
1/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase II	988
2/600	California	Headwaters Forest Road Trail System Resource	1,390

Priority/ Score	State	Project Name	Requested Funding (\$000s)
		Interpretation, Phase II	
3/600	Utah	Pelican Lake Recreation Site Reconstruction, Phase II	945
4/600	California	Sawtooth Campground	450
5/600	California	Harper Lake ACEC Fencing	100
6/600	Colorado	Grand Junction Trailhead and Overlook Improvements	135
7/600	Utah	Monticello and Price Vault Toilet Installations	100
8/600	Arizona	Empire Ranch Historic Buildings Complex Fire Protection System	488
9/600	Colorado	North Sand Hills SRMA Resource Protection	154
10/600	Arizona	Murray Springs Clovis Site Erosion Control	199
11/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase I	55
12/600	California	Ridgecrest Wild Horse and Burro Loading Chute Shelter	137
13/580	Nevada	Black Rock Playa Access Construction	114
14/565	Colorado	B South Road Trailhead Improvements	204
15/560	Colorado	Colorado Canyons National Conservation Area	481
16/550	California	South Spit Development	300
17/560	Colorado	Glenwood Springs Cattle Guards	151
		Inflation Adjustment	85
<b>2007 Total</b>			<b>6,476</b>
<b>2008</b>			
1/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase II	233
2/560	Colorado	Colorado Canyons National Conservation Area Campground	285
3/550	Idaho	Shorts Bar Recreation Site	745
4/540	Montana	Upper Big Hole Paving	602
5/540	Montana	Anita Reservoir Phase I	400
6/540	Arizona	Bonita Creek Low Water Crossing	164
7/540	Arizona	Haekel Road Low Water Crossing	164
8/525	Arizona	Partners Point Access Road and Seawall	386

Priority/ Score	State	Project Name	Requested Funding (\$000s)
9/500	Alaska	Extend Elevator to 3rd Floor - Northern Field Office	576
10/500	New Mexico	Wild Rivers Telephone Line	141
11/490	Montana	Beaver Branch Road Retrofit	2,039
12/485	California	Oxbow Recreation Area (managed by AZSO)	174
13/425	Colorado	Sand Gulch Drinking Water Upgrade	100
14/425	Colorado	Fourmile Roads and Trails	184
15/420	Arizona	Badger Trailhead and Hot Wells Dunes Recreation Area Vault Toilets	100
		Inflation Adjustment	183
<b>2008 Total</b>			<b>6,476</b>
<b>2009</b>			
1/540	Montana	Anita Reservoir Phase II	1,839
2/420	California	Paynes Creek Bridge	376
3/420	Colorado	Glenwood Springs Off-Highway Vehicle Barriers	103
4/410	Idaho	LSDR Wild Horse Corrals Electrical Upgrade	380
5/380	Oregon	Hunter Camp and Snively Hot Springs Recreation Sites	116
6/375	Oregon	Yaquina Head Retaining Walls and Quarry Cove Parking Lots/Access Road	132
7/370	California	Bear Creek Access and Trailhead and Equestrian Facility	507
8/360	Wyoming	Bridger Pass Road	650
9/360	Wyoming	Shell Creek Truck Trail	1,095
10/350	Idaho	LSDR Road Construction Phase I	500
11/350	Oregon	Baker Storage Building	100
12/315	New Mexico	Manby Springs Parking Area	219
13/300	Arizona	Stateline Campground	121
		Inflation Adjustment	338
<b>2009 Total</b>			<b>6,476</b>
<b>2006-2009 Bureauwide Total</b>			<b>\$18,704</b>



## Budget Schedules

### PROGRAM AND FINANCING (MILLION \$)

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:			
00.01 Direct program activity	14	18	8
10.00 Total new obligations	14	18	8
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	16	14	14
22.00 New budget authority (gross)	12	18	6
22.21 Unobligated balance transferred to other accounts [14-1125]	0	0	0
23.90 Total budgetary resources available for obligations	28	32	20
23.95 New new obligations	-14	-18	-8
24.40 Unobligated balance carried forward, end of year	14	14	12
New budget authority (gross), detail: Discretionary:			
40.00 Appropriation	12	14	6
42.00 Transfers from other accounts [14-1125]	0	4	0
43.00 Appropriation (total discretionary)	12	14	6
Change in obligated balances:			
72.40 Obligated balance, start of year	11	11	12
73.10 Total new obligations	14	18	8
73.20 Total outlays (gross)	-15	-17	-13
74.40 Obligated balance, end of year	11	12	7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	5	2
86.93 Outlay from discretionary balances	10	12	11
87.00 Total outlays (gross)	15	17	13
New budget authority and outlays:			
89.00 Budget authority	12	18	6

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
90.00 Outlays	15	17	13

**OBJECT CLASSIFICATION (MILLION \$)**

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	7	7	3
32.0 Land and structures	6	10	4
99.9 Total new obligations	14	18	8

**PERSONNEL SUMMARY**

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct Program:			
10.01 Civilian full-time equivalent employment	16	16	16